		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	tha	t the cultural	resources of the	Arts is committed a state are made nizations, artists,	available to all.	The Commission	on provides finar	
FY 20	06 Origin	al Appropr	iation					
3.00	FY 2006	6 Original App	oropriation: SB	1184, SB 1230, H	IB 395.			
Ge	eneral	5.50	315,900	150,200	0	372,900	0	839,000
De	dicated	0.00	10,600	0	0	0	0	10,600
Fe	deral	5.50	270,500	105,200	0	241,400	0	617,100
Otl	her	0.00	0	85,200	0	16,300	0	101,500
T	Total .	11.00	597,000	340,600	0	630,600	0	1,568,200
Appro	priation	Adjustmen	ts					
4.21	Surplus	Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ge	eneral	0.00	2,700	0	0	0	0	2,700
Fe	deral	0.00	2,100	0	0	0	0	2,100
Т	otal	0.00	4,800	0	0	0	0	4,800
4.31	avoid th	e need for no	ncognizable sp	ds spending auth ending authority i	n the future.			
	deral	0.00	0	0	0	45,700	0	45,700
Т	Total	0.00	0	0	0	45,700	0	45,700
4.38	employe agencie	ee compensa s to enhance	tion, based on r employee com	e Compensation: merit, to commend pensation prior to 07 is provided in	ce with the Jan the end of the	uary 29, 2006 pa	ay period. This w	ill allow
Ge	eneral	0.00	3,100	0	0	0	0	3,100
Fe	deral	0.00	2,400	0	0	0	0	2,400
Т	Total	0.00	5,500	0	0	0	0	5,500
FY 20	06 Total	Appropriati	on					
Ge	eneral	5.50	321,700	150,200	0	372,900	0	844,800
De	dicated	0.00	10,600	0	0	0	0	10,600
Fe	deral	5.50	275,000	105,200	0	287,100	0	667,300
Otl	her	0.00	0	85,200	0	16,300	0	101,500
Т	otal	11.00	607,300	340,600	0	676,300	0	1,624,200
FY 20	06 Estima	ated Expen	ditures					
	eneral	5.50	321,700	150,200	0	372,900	0	844,800
Ge	edicated	0.00	10,600	0	0	0	0	10,600
	dicaled	0.00	•					
De	deral	5.50	275,000	105,200	0	287,100	0	667,300
De Fe				105,200 85,200 <b>340,600</b>	0 0 <b>0</b>	287,100 16,300 <b>676,300</b>	0 0 <b>0</b>	667,300 101,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustr	nents						
	oval of One-Time pensation per Hi		Removal of 27th	n payroll per SE	3 1230, and one-	time Change in l	Employee
General	0.00	(2,700)	0	0	0	0	(2,700)
Dedicated	0.00	(10,600)	0	0	0	0	(10,600
Federal	0.00	(10,700)	0	0	0	0	(10,700
Total	0.00	(24,000)	0	0	0	0	(24,000
Y 2007 Base	<b>e</b>						
General	5.50	319,000	150,200	0	372,900	0	842,100
Dedicated	0.00	0	0	0	0	0	O
Federal	5.50	264,300	105,200	0	287,100	0	656,600
Other	0.00	0	85,200	0	16,300	0	101,500
Total	11.00	583,300	340,600	0	676,300	0	1,600,200
rogram Mai							
	ge in Benefit Co tes to \$250 per <sub>l</sub>		n benefit costs re	flect a 3.5% in	creased cost of h	nealth insurance,	which
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	1,400	0	0	0	0	1,400
Total  10.18 Healt	<b>0.00</b> h and Life Insur	<b>2,800</b> ance Premium I	0 Rebate: The char	0 nge in health ir	0 nsurance provide	0 ers. from Blue Sh	,
10.18 Healt Cross unit p	h and Life Insura s, has created a rovides for a he	ance Premium lone-time opporealth and life ins	Rebate: The char tunity to use une urance premium employee. The life	nge in health ir xpended reser rebate equal to	nsurance provide ves from the pre o two months' pre	ers, from Blue Sh vious contract. T emiums. The hea	ield to Blue his decision alth insurance nly.
10.18 Healt Cross unit p rebate	h and Life Insurs, has created a rovides for a he e is for both the	ance Premium I one-time oppor alth and life ins employer and e	Rebate: The char tunity to use une urance premium employee. The life	nge in health ir xpended reser rebate equal to e insurance rel	nsurance provide ves from the pre two months' pre pate is for the en	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o	ield to Blue his decision alth insurance nly. (7,500
10.18 Healt Cross unit p rebate General	h and Life Insurs, has created a rovides for a he e is for both the	ance Premium I one-time oppor alth and life ins employer and e (7,500)	Rebate: The chai tunity to use une urance premium employee. The life 0	nge in health ir xpended reser rebate equal to e insurance rel 0	nsurance provide ves from the pre two months' pre pate is for the en	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o	ield to Blue his decision alth insurance nly. (7,500
10.18 Healt Cross unit p rebate General Federal Total  10.21 Gene medic	h and Life Insures, has created a rovides for a he is for both the 0.00 0.00 0.00 cral Inflation Adjustal Operating Expensive at the control of the control	ance Premium I one-time opportalth and life instead of the control	Rebate: The chartenity to use une urance premium employee. The life 0 0 0 0 0 Governor recomm	nge in health ir xpended reser rebate equal to e insurance rel  0 0 0 nends an increa	nsurance provided ves from the present two months' present is for the ended of the end of the ended of the end of the e	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0 equivalent to 1.99	ield to Blue this decision alth insurance nly. (7,500 (7,000 (14,500
10.18 Healt Cross unit p rebate General Federal Total  10.21 General Medic General	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 cral Inflation Adjustal Operating Exposure 10.00	ance Premium I one-time opportunite and life instead of (7,500) (7,000) (14,500) ustments: The Oxpenditures and	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 Governor recomm Trustee/Benefit 2,500	nge in health ir xpended reser rebate equal to e insurance rel  0 0 0 nends an increa	nsurance provide ves from the pre two months' pre to two months' pre to two months' pre to two months of two month	ers, from Blue Shevious contract. The miums. The head apployer's share of the miums of the miums. The head apployer's share of the miums. The head apployer's share of the miums. The miums of the miums	ield to Blue this decision alth insurance nly.  (7,500  (7,000  (14,500)  % of non-
10.18 Healt Cross unit p rebate General Federal Total  10.21 Gene medic General Federal	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 cral Inflation Adjustal Operating Exposure 0.00 0.00 0.00	ance Premium I one-time opported the and life instead of (7,500) (7,000) (14,500) ustments: The Oxpenditures and 0	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reser rebate equal to e insurance relection of the	nsurance provided ves from the present the present the present the end of the	ers, from Blue Shevious contract. The head in ployer's share of the ployer's share of th	ield to Blue his decision alth insurance nly.  (7,500 (7,000 (14,500 %) of non-
10.18 Healt Cross unit p rebate General Federal Total  10.21 Gene medic General Federal Other	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 ral Inflation Adjustal Operating Expenses 0.00 0.00 0.00 0.00	ance Premium I one-time opported the and life instead of the control of the contr	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reser rebate equal to e insurance rel  0  0  0  nends an increa Payments.	nsurance provided ves from the present the present the present the end of the	ers, from Blue Shevious contract. The head in ployer's share of the properties of th	ield to Blue this decision alth insurance nly.  (7,500 (7,000 (14,500 % of non- 9,600 6,600
10.18 Healt Cross unit p rebate General Federal Total  10.21 General medic General Federal	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 cral Inflation Adjustal Operating Exposure 0.00 0.00 0.00	ance Premium I one-time opported the and life instead of (7,500) (7,000) (14,500) ustments: The Oxpenditures and 0	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reser rebate equal to e insurance relection of the	nsurance provided ves from the present the present the present the end of the	ers, from Blue Shevious contract. The head in ployer's share of the ployer's share of th	ield to Blue his decision alth insurance nly. (7,500 (7,000 (14,500 % of non-
10.18 Healt Cross unit p rebate General Federal Total  10.21 Gene medic General Federal Other Total  10.31 Repla	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 oral Inflation Adjustal Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ance Premium I one-time opportalth and life instead of the control	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reser rebate equal to e insurance rel  0 0 0 0 nends an increa Payments.	asurance provide ves from the pre to two months' pre to the end of	ers, from Blue Shevious contract. The head in ployer's share of the property o	ield to Blue his decision alth insurance nly.  (7,500 (7,000 (14,500 %) of non-  9,600 (6,600 (0) (16,200 %)
10.18 Healt Cross unit p rebate General Federal Total  10.21 Gene medic General Federal Other Total  10.31 Repla	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 cral Inflation Adjusted Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ance Premium I one-time opportalth and life instead of the control	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reser rebate equal to e insurance rel  0 0 0 0 nends an increa Payments.	asurance provide ves from the pre to two months' pre to the end of	ers, from Blue Shevious contract. The head in ployer's share of the property o	ield to Blue this decision alth insurance nly.  (7,500 (7,000 (14,500) % of non-  9,600 6,600 0 16,200 projector, and
10.18 Healt Cross unit prebate General Federal Total  10.21 Gene medic General Federal Other Total  10.31 Replating digital	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 cral Inflation Adjustal Operating Exposes 0.00 0.00 0.00 0.00 created in the company of	ance Premium I one-time opportalth and life instead of the control	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in xpended reser rebate equal to e insurance rel  0 0 0 0 nends an increa Payments.	asurance provide ves from the pre to two months' pre to the end of	ers, from Blue Sh vious contract. The head of the head	ield to Blue his decision alth insurance nly.  (7,500 (7,000 (14,500 % of non-  9,600 (6,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
10.18 Healt Cross unit prebate General Federal Total  10.21 Gene medic General Federal Other Total  10.31 Replatigitat Dedicated Total  10.41 Attorn	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance Premium I one-time opported the and life instead of the inste	Rebate: The chartenity to use une urance premium of the premium of	nge in health in xpended reser rebate equal to e insurance rel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	asurance provided ves from the present the present the present the present the end of two months	ers, from Blue Sh vious contract. The head of the head	ield to Blue his decision alth insurance nly.  (7,500 (7,000 (14,500))  % of non- 9,600 (6,600)  torojector, and 39,600 (39,600)
10.18 Healt Cross unit prebate General Federal Total  10.21 Gene medic General Federal Other Total  10.31 Replatigitat Dedicated Total  10.41 Attorn	h and Life Insures, has created a rovides for a here is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance Premium I one-time opported the and life instead of the inste	Rebate: The chartunity to use une urance premium of the properties	nge in health in xpended reser rebate equal to e insurance rel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	asurance provided ves from the present the present the present the present the end of two months	ers, from Blue Sh vious contract. The head of the head	this decision alth insurance only.  (7,500 (7,000 (14,500) % of non- 9,600 6,600 0 16,200 projector, and 39,600 39,600

	FT		Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45	Risk Managen categories bas			Office of Insurance atterns.	e Manageme	nt reports adjusti	ments to various	cost
Gene	eral	0.00	0	200	0	0	0	200
To	tal	0.00	0	200	0	0	0	200
10.46	Controller's Fe			s to the costs of sected here.	tatewide acco	unting and state	wide payroll prod	essing by the
Gene	eral	0.00	0	1,300	0	0	0	1,300
Fede	Federal 0		0	800	0	0	0	800
To	etal	0.00	0	2,100	0	0	0	2,100
10.47	Treasurer's Fe			s to the costs of c	ash managen	nent and warrant	processing by th	ne Office of
Fede	eral	0.00	0	200	0	0	0	200
To	tal	0.00	0	200	0	0	0	200
10.61				rovides funding fo nat was provided i		al 16 pay periods	s to annualize the	e 3% ongoing
Gene	eral	0.00	5,000	0	0	0	0	5,000
Fede	eral	0.00	3,900	0	0	0	0	3,900
To	tal	0.00	8,900	0	0	0	0	8,900
10.71	Nondiscretiona	ary Adjus	tments: One-t	ime funding for a	dditional costs	of updating adn	ninistrative rules.	
Dedi	icated	0.00	0	1,500	0	0	0	1,500
To	tal	0.00	0	1,500	0	0	0	1,500
E\/ 000	<b></b>							
	7 Total Mainte		0.47.000	450 400	•	000 000		054000
Gene		5.50	317,900	156,400	0	380,000	0	854,300
	icated	0.00	0	1,500	39,600	0	0	41,100
Fede		5.50	262,600	108,200	0	291,700	0	662,500 101,500
Othe		0.00	<u>0</u>	85,200		16,300	0	
To	rtai	11.00	580,500	351,300	39,600	688,000	0	1,659,400
Prograi	m Enhancem	ents						
12.01	and organizati	ons. The mained th to-one m	e number of ap ne same. The atch.	ns: Provides add oplications has co monies will be a	ntinually incre warded throug	eased over the la gh a competitive	st five years whil grant process red	e funding quiring a
			^	0	0	50,000	0	50,000
Gene	eral	0.00	0					
	eral tal	0.00	<b>0</b>	0 0	0	50,000	0	50,000
То	Grants to Orga	anizations	s - Cultural Fa	ocilities: Funding vor civic art project	vill be used for	r feasibility studie	es for cultural fac	ility
<b>To</b> 12.02	Grants to Orga renovations or facilities.	anizations expansion	s - Cultural Fa ons, support fo	cilities: Funding v or civic art project	vill be used for s, and money	r feasibility studie to improve or st	es for cultural fac abilize establishe	ility ed cultural
<b>To</b> 12.02	Grants to Orga renovations or facilities.	anizations expansion	s - Cultural Fa ons, support fo	cilities: Funding v	vill be used for s, and money	r feasibility studie to improve or st	es for cultural fac abilize establishe	ility ed cultural
To: 12.02  Dedi To:	Grants to Orga renovations or facilities. icated	anizations expansions 0.00	s - Cultural Fa ons, support fo 0 0	cilities: Funding v or civic art project	vill be used for s, and money	r feasibility studie to improve or state 50,000 50,000	es for cultural fac abilize establishe	ility ed cultural
To: 12.02  Dedi To:	Grants to Orga renovations or facilities. icated otal	anizations expansions 0.00	s - Cultural Fa ons, support fo 0 0	cilities: Funding vor civic art project  0 0	vill be used for s, and money  0 0 ters for a pilot	r feasibility studie to improve or state $\frac{50,000}{50,000}$ program.	es for cultural fac abilize establishe 0 0	ility ed cultural

## Arts, Commission on the Commission on the Arts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	5.50	317,900	156,400	0	430,000	0	904,300
Dedicated	0.00	0	1,500	39,600	50,000	0	91,100
Federal	5.50	262,600	108,200	0	291,700	0	662,500
Other	0.00	0	85,200	0	16,300	0	101,500
Total	11.00	580,500	351,300	39,600	788,000	0	1,759,400